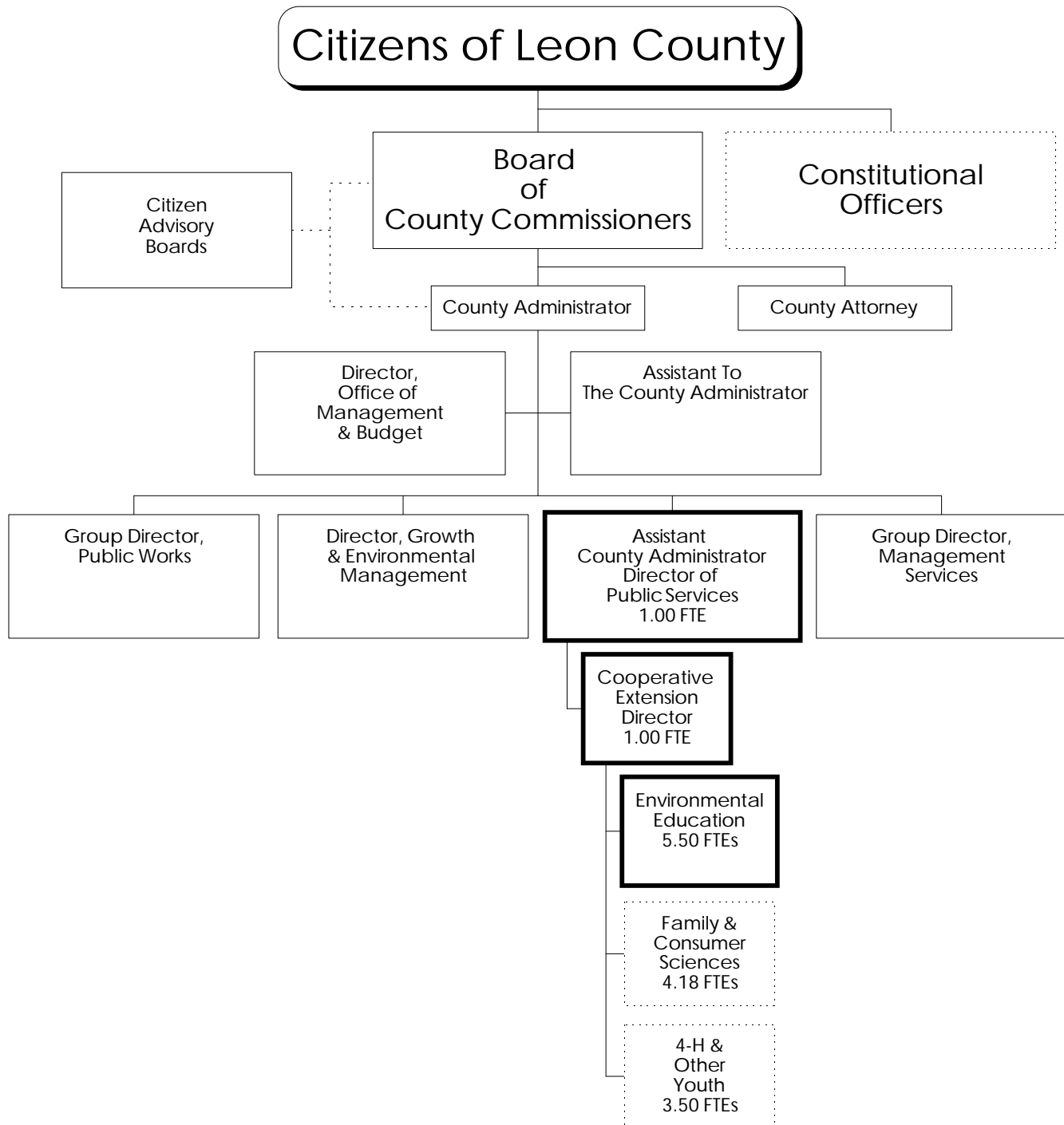


COOPERATIVE EXTENSION

Environmental Education



COOPERATIVE EXTENSION ENVIRONMENTAL EDUCATION

The mission of Environmental Education is to provide scientifically based knowledge and information in order that the citizens of Leon County may use information given to make decisions which contribute to an improved quality of life.

PROGRAM HIGHLIGHTS

1. Program is responsible for training and administering Pesticide Applicators test for private and commercial licensing. In 2001-02, 68 exams were administered in addition to the Continuing Educational Units generated.
2. Extensive volunteer training for Master Gardeners and Master Wildlife Conservationist helps supply over 7,000 hours of volunteer time annually.
3. The North Florida Fair provided exposure of Extension Educational programs to over 150,000 area citizens.
4. Florida Yards and Neighborhoods lawn certifications and educational programs helped improve water quality by reducing ground water contaminants by 38% in 150 certified homesites.
5. Florida Extension, UF/IFAS reports in its "Partners in Progress" that it contributed \$510,052 directly and \$465,240 In-Kind to Leon Extension in 2002-03 which more than doubles Leon Extension BOCC dollars.

ADVISORY BOARD

Extension Overall Advisory Committee, Extension Horticultural/Forestry/Natural Resources Advisory Committee

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Smith-Lever Act - 1914

Florida Statute, Chapter 1004.37 "Post Secondary Education"

SUMMARY OF KEY SERVICE FUNCTIONS

1. Environmental Education
(Agriculture, Horticulture, Natural Resources, Water Quality, Energy Conservation, Aquaculture)
2. Diagnostic Services through the University of Florida
 - a. Soil Testing for Fertilization
 - b. Plant Disease Testing for Horticultural and Agricultural Entities
 - c. Water testing for Irrigation
 - d. Nematode Testing for Agricultural and Horticultural Entities
3. Research Based Educational Publications

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Number of in-depth instructional classes, workshops given	28	27	32	32
2) Number of talks, presentations & groups consultations given	410	197	150	165
3) Volunteer hours given in environmental education program	7,883	6,398	8,000	7,000
4) Pesticide Applicator Continuing Education Credits Generated	492	888	520	550
5) Residents receiving technical assistance	39,566	25,670	40,200	41,000
6) Web Page --- Visits and Use	N/A	0	550	4,000

COOPERATIVE EXTENSION - ENVIRONMENTAL EDUCATION

ACCOUNT NUMBER: 001-361-537

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$189,609	\$199,838	\$209,157	\$221,249	\$230,169	\$239,586	\$249,536
Operating	32,110	35,370	35,370	35,370	35,370	35,370	35,370
Capital Outlay				775	1,550	2,325	2,325
Grants & Aid							
TOTAL	\$221,719	\$235,208	\$244,527	\$257,394	\$267,089	\$277,281	\$287,231
<u>STAFFING</u>							
Full Time	6.50	6.50	6.50	6.50	6.50	6.50	6.50
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Routine salary and wage adjustments.
2. Reclass of a Administrative Associate III to an Administrative Associate IV. \$1,248

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

COOPERATIVE EXTENSION - ENVIRONMENTAL EDUCATION

ACCOUNT NUMBER: 001-361-537

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51100	Executive Salaries								
51200	Salaries & Wages	\$156,315	\$162,959	\$153,591	\$11,910	\$165,501	\$153,591	\$1,072	\$154,663
52100	FICA Taxes	8,158	12,466	11,865	911	12,776	11,865	82	11,947
52200	Retirement	7,877	10,579	11,991	990	12,981	11,991	80	12,071
52300	L & H Insurance	16,172	12,743	29,638	8,126	37,764	29,638	10	29,648
52400	Workers' Comp.	1,087	1,091	824	70	894	824	4	828
TOTAL PERSONAL SERVICES		\$189,609	\$199,838	\$207,909	\$22,007	\$229,916	\$207,909	\$1,248	\$209,157
54000	Travel & Per Diem	9,848	12,580	12,580		12,580	12,580		12,580
54100	Communication	1,039	1,580	1,580		1,580	1,580		1,580
54200	Postage	41	50	50		50	50		50
54300	Utility Services	5,874	12,662	12,592		12,592	12,592		12,592
54400	Rentals & Leases	8,764	1,182	1,473		1,473	1,473		1,473
54500	Insurance	201	201	201		201	201		201
54600	Repair & Maint.	459	574	353		353	353		353
54601	Vehicle Repair & Mtc.	45	39	39		39	39		39
55100	Office Supplies	2,087	3,894	3,894		3,894	3,894		3,894
55200	Operating Supplies	2,664	1,062	1,062		1,062	1,062		1,062
55210	Fuel & Oil	163	177	177		177	177		177
55400	Bks, Pubs, & Memb.	600	820	820		820	820		820
55401	Training	325	549	549		549	549		549
TOTAL OPERATING EXPENSES		\$32,110	\$35,370	\$35,370		\$35,370	\$35,370		\$35,370
56400	Mach. & Equip.				5,895	5,895			
TOTAL CAPITAL OUTLAY					\$5,895	\$5,895			
PROGRAM TOTAL		\$221,719	\$235,208	\$243,279	\$27,902	\$271,181	\$243,279	\$1,248	\$244,527

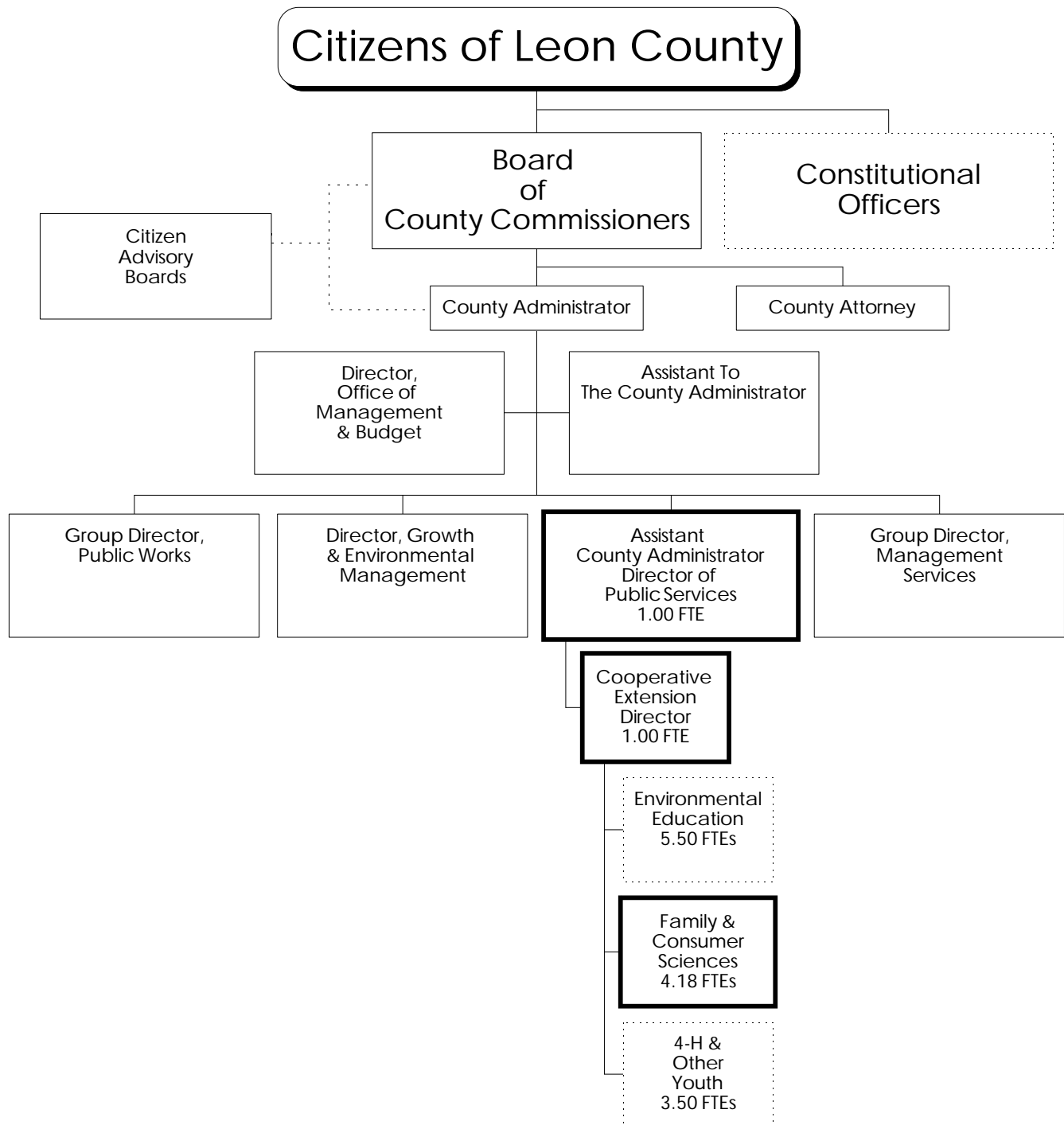
PROGRAM STAFFING DETAIL

Ext. Agent IV - Ag Program Leader	1.00	1.00	1.00		1.00	1.00	1.00
Ext. Agent IV - Forestry	1.00	1.00	1.00		1.00	1.00	1.00
Ext. Agent III - Natural Resources	1.00	1.00	1.00		1.00	1.00	1.00
Horticulture Assistant							
Horticultural Technician	0.50	0.50	0.50	0.50	1.00	0.50	0.50
Administrative Associate IV*	1.00	1.00	1.00		1.00	1.00	1.00
Administrative Associate V	1.00	1.00	1.00		1.00	1.00	1.00
Dir of Coop. Extension	1.00	1.00	1.00		1.00	1.00	1.00
Total	6.50	6.50	6.50	0.50	7.00	6.50	6.50

*Position title changed

COOPERATIVE EXTENSION

Family & Consumer Science



COOPERATIVE EXTENSION FAMILY & CONSUMER SCIENCE

The mission of Family and Consumer Sciences is to provide scientifically based knowledge and information in order that the citizens of Leon County may use information given to make decisions which contribute to an improved quality of life.

PROGRAM HIGHLIGHTS

1. 946 Leon County families graduated from the Expanded Food and Nutrition Education Program and evaluation data indicated that 98% made at least one positive change in their food consumption habits.
2. 761 limited resource youth completed in-depth Family Nutrition Program food and nutrition classes. A subset of 651 youth completed pre/post evaluations with average scores increasing 27% from pre to post (59% to 86%).
3. 1382 educational contacts were made with parents and other caregivers. As the result of 72 educational events, 93% of participants indicated they have improved their parenting skills.
4. 71 Leon County residents participated in a series of worksite health and wellness programs. All participants indicated knowledge gained about the risk factors associated with coronary heart disease and hypertension. 73% indicated they had changed at least one nutrition-related behavior as a result of participating in the program.

ADVISORY BOARD

Family and Consumer Sciences Advisory Committee, Overall Extension Advisory Committee

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Smith-Lever Act - 1914

Florida Statute, Chapter 1004.37 "Post Secondary Education"

SUMMARY OF KEY SERVICE FUNCTIONS

1. Family and Consumer Sciences Education
 - a. Health and Nutrition
 - b. Housing and Home Environment
 - c. Consumer Sciences
 - d. Leadership Training/ Entrepreneurial Development
 - e. Family and Child Development
2. Research Based Educational Publications and Materials

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) *Number of limited resource citizens provided with nutritional education.	6,568	37,513	37,500	38,000
2) Number of residents receiving FCS educational programs and technical assistance.	29,708	46,159	30,500	46,000
3) Number of group learning opportunities provided.	1,928	2,304	2,055	2,125
4) Number of volunteer hours given in FCS educational programs.	4,374	7,000	4,450	4,500
*Increase due a new grant for the Family Nutrition Program.				

COOPERATIVE EXTENSION- FAMILY AND CONSUMER SCIENCE

ACCOUNT NUMBER: 001-362-537

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$78,932	\$79,370	\$98,521	\$104,388	\$108,780	\$113,429	\$118,357
Operating	18,167	21,063	21,063	21,063	21,063	21,063	21,063
Capital Outlay							
Grants & Aid							
TOTAL	\$97,099	\$100,433	\$119,584	\$125,451	\$129,843	\$134,492	\$139,420
<u>STAFFING</u>							
Full Time	4.18	4.18	4.18	4.18	4.18	4.18	4.18
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Routine salary and wage adjustments.
2. Reclass of an Administrative Associate III to an Administrative Associate IV. \$1,339

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

COOPERATIVE EXTENSION - FAMILY AND CONSUMER SCIENCE

ACCOUNT NUMBER: 001-362-537

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$67,433	\$66,277	\$69,428	\$1,151	\$70,579	\$69,428	\$1,151	\$70,579
52100	FICA Taxes	3,829	5,071	5,313	88	5,401	5,313	88	5,401
52200	Retirement	3,955	3,818	5,608	86	5,694	5,608	86	5,694
52300	L & H Insurance	3,119	3,616	16,359	10	16,369	16,359	10	16,369
52400	Workers' Comp.	596	588	474	4	478	474	4	478
TOTAL PERSONAL SERVICES		\$78,932	\$79,370	\$97,182	\$1,339	\$98,521	\$97,182	\$1,339	\$98,521
54000	Travel & Per Diem	2,458	8,547	8,547		8,547	8,547		8,547
54100	Communication	726	840	840		840	840		840
54300	Utility Services	5,342	5,531	5,437		5,437	5,437		5,437
54400	Rentals & Leases	4,813	855	1,196		1,196	1,196		1,196
54500	Insurance	201	201	201		201	201		201
54600	Repair & Maint.	400	1,321	1,074		1,074	1,074		1,074
54601	Vehicle Repair & Mtc.	26	39	39		39	39		39
55100	Office Supplies	1,773	1,800	1,800		1,800	1,800		1,800
55200	Operating Supplies	1,641	1,112	1,112		1,112	1,112		1,112
55210	Fuel & Oil	157	177	177		177	177		177
55400	Bks, Pubs, & Memb.	630	640	640		640	640		640
TOTAL OPERATING EXPENSES		\$18,167	\$21,063	\$21,063		\$21,063	\$21,063		\$21,063
PROGRAM TOTAL		\$97,099	\$100,433	\$118,245	\$1,339	\$119,584	\$118,245	\$1,339	\$119,584

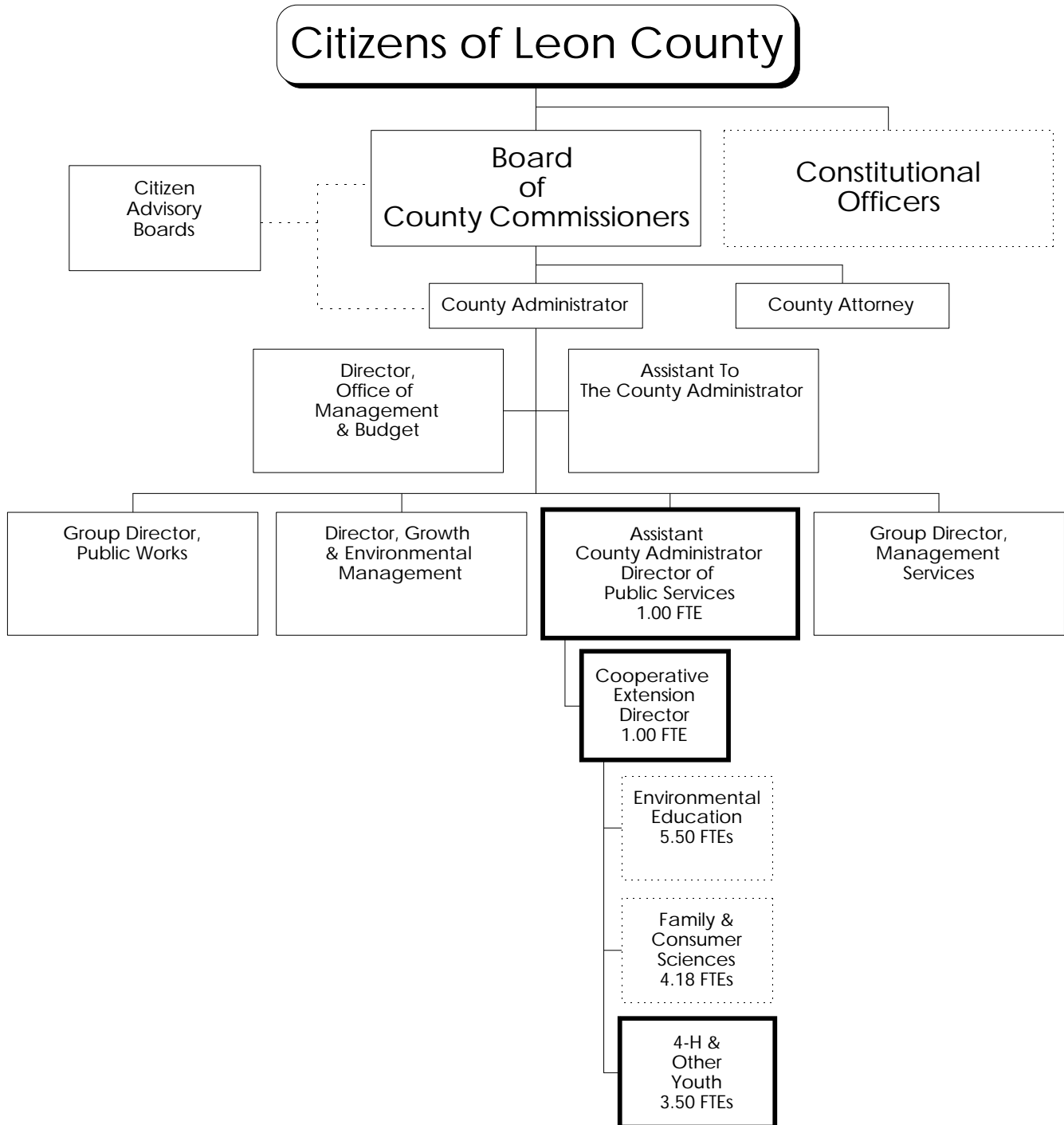
PROGRAM STAFFING DETAIL

Agent IV-Home Ec. Pro Leader	1.00	1.00	1.00	1.00	1.00	1.00
Agent IV-Fam/Con Science	1.00	1.00	1.00	1.00	1.00	1.00
Agent I-Fam/Con Science	1.00	1.00	1.00	1.00	1.00	1.00
Maid	0.18	0.18	0.18	0.18	0.18	0.18
Administrative Associate IV*	1.00	1.00	1.00	1.00	1.00	1.00
Total	4.18	4.18	4.18	4.18	4.18	4.18

*Position title changed

COOPERATIVE EXTENSION

4-H & Other Youth



COOPERATIVE EXTENSION

4-H & OTHER YOUTH

The mission of the 4-H & Other Youth program is to provide scientifically based knowledge and information in order that young people between the ages of 5 to 18 and those adults who have volunteered to work with these young people may use information given to make decisions which contribute to an improved quality of life.

PROGRAM HIGHLIGHTS

1. 68 youth participated in 4-H summer residential camps with 12 youth camp counselors receiving leadership training.
2. 7,196 youth and 255 teachers in 42 schools participated in the 4-H/Tropicana Public Speaking Program which helps to meet Education's Sunshine State Standards in Language Arts.
3. 309 youth and 16 teachers in five schools participated in the 4-H Embryology Program by incubating fertilized eggs and hatching chicks. This program also helps meet Sunshine State Standards in Science.
4. One of two agencies to offer Babysitting Training through 18 workshops to 441 youth over the past 8 years.
5. 17 4-H Clubs were led by volunteers in the past year.
6. Sixty-five FAMU/FSU education majors received "Project Learning Tree" training in order to teach youth in the classroom.
7. New special interest programs on financial literacy and gaining employability skills were developed for teens.

ADVISORY BOARD

Extension 4-H Youth Advisory Committee, Extension 4-H Expansion and Review Committee, Overall Extension Advisory Committee

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Smith-Lever Act - 1914

Florida Statute, Chapter 1004.37 "Post Secondary Education"

SUMMARY OF KEY SERVICE FUNCTIONS

1. Utilize 5 delivery methods to enhance personal growth and development of a diverse audience: Organized 4-H Clubs led by volunteer leaders, Individual Memberships, Special Interest Groups working on short term projects, School Enrichment Programs utilizing printed curriculums, special programs, and field days.
2. Recruit and train volunteer leaders.
3. Offer 4-H project books (printed educational pieces) in 38 subject matter areas.
4. Offer opportunities to enhance self-esteem, decision-making skills, leadership, and community service.
5. Offer opportunities for family involvement and a healthy balance between competitive and cooperative learning.
6. Utilize a lay advisory committee to plan programming and evaluate existing opportunities.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Number of youth involved in 4-H educational programming	9,726	12,216	9,800	12,300
2) Number of educational youth activities and programs provided	453	534	535	540
3) Number of schools/teachers using educational materials	49/348	46/310	47/340	47/350
4) Number of volunteer hours provided to 4-H/Youth program	9,902	11,666	9,520	11,000
5) Residents receiving technical assistance	30,150	30,257	31,300	31,350
6) Number of new 4-H Clubs created	2	5	4	5
7) Number of 4-H Clubs supported	17	19	19	20

COOPERATIVE EXTENSION - 4-H AND OTHER YOUTH

ACCOUNT NUMBER: 001-363-537

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$75,702	\$81,603	\$88,015	\$92,752	\$96,178	\$99,773	\$103,545
Operating	16,550	17,467	17,467	17,467	17,467	17,467	17,467
Capital Outlay	1,493						
Grants & Aid							
TOTAL	\$93,745	\$99,070	\$105,482	\$110,219	\$113,645	\$117,240	\$121,012
<u>STAFFING</u>							
Full Time	3.50	3.50	3.50	3.50	3.50	3.50	3.50
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Routine salary and wage adjustments.
2. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the FY 2003/2004 Classification and Pay Plan Study. \$765
3. Reclass of an Administrative Associate III to an Administrative Associate IV. \$1,273

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

COOPERATIVE EXTENSION - 4 H AND OTHER YOUTH

ACCOUNT NUMBER: 001-363-537

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIJ</u>	<u>Change</u>	<u>Total</u>	<u>NIJ</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$65,080	\$67,196	\$67,406	\$12,704	\$80,110	\$67,406	\$1,753	\$69,159
52100	FICA Taxes	3,245	5,142	5,157	972	6,129	5,157	134	5,291
52200	Retirement	3,271	3,870	4,742	1,050	5,792	4,742	130	4,872
52300	L & H Insurance	3,690	4,981	8,353	8,189	16,542	8,353	15	8,368
52400	Workers' Comp.	416	414	319	42	361	319	6	325
TOTAL PERSONAL SERVICES		\$75,702	\$81,603	\$85,977	\$22,957	\$108,934	\$85,977	\$2,038	\$88,015
54000	Travel & Per Diem	5,970	6,676	6,676		6,676	6,676		6,676
54100	Communication	502	504	504		504	504		504
54300	Utility Services	3,539	3,150	2,043		2,043	2,043		2,043
54400	Rentals & Leases	597	855	1,196		1,196	1,196		1,196
54500	Insurance	202	202	202		202	202		202
54600	Repair & Maint.	560	1,321	1,087		1,087	1,087		1,087
54601	Vehicle Repair & Mtc.	26	39	39		39	39		39
54900	Other Current Chg.	2,000	2,000	3,000		3,000	3,000		3,000
55100	Office Supplies	1,209	1,210	1,210		1,210	1,210		1,210
55200	Operating Supplies	1,673	1,033	1,033		1,033	1,033		1,033
55210	Fuel & Oil	157	177	177		177	177		177
55400	Bks, Pubs, & Memb.	100	300	300		300	300		300
55401	Training	15							
TOTAL OPERATING EXPENSES		\$16,550	\$17,467	\$17,467		\$17,467	\$17,467		\$17,467
56400	Mach. & Equip.	1,493			1,075	1,075			
TOTAL CAPITAL OUTLAY		\$1,493			\$1,075	\$1,075			
PROGRAM TOTAL		\$93,745	\$99,070	\$103,444	\$24,032	\$127,476	\$103,444	\$2,038	\$105,482

PROGRAM STAFFING DETAIL

Program Leader 4-H Youth	1.00	1.00	1.00		1.00	1.00	1.00
Ext. Agent 4-H Youth	1.00	1.00	1.00		1.00	1.00	1.00
Administrative Associate IV*	1.00	1.00	1.00		1.00	1.00	1.00
Program Assistant	0.50	0.50	0.50	0.50	1.00	0.50	0.50
Total	3.50	3.50	3.50	0.50	4.00	3.50	3.50

*Position title changed